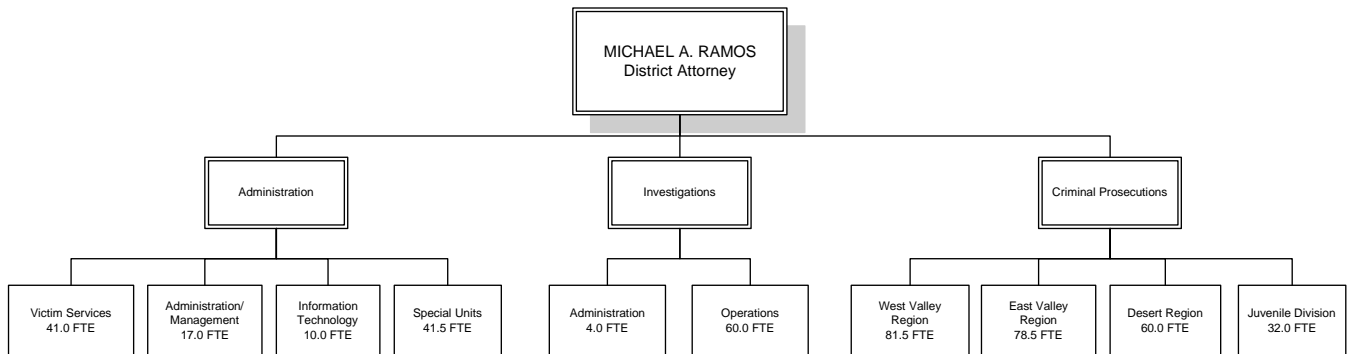


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: Seeking the truth, protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

| 2004-05 | | | | | |
|-----------------------------|---------------------------------|-------------------|-------------------|------------------|--------------|
| | Operating Exp/ Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| Criminal | 38,899,528 | 23,481,734 | 15,417,794 | | 388.0 |
| Child Abduction | 807,087 | - | 807,087 | | 6.5 |
| Real Estate Fraud | 2,850,865 | 1,200,000 | | 1,650,865 | 8.0 |
| Auto Insurance Fraud | 649,824 | 600,000 | | 49,824 | 5.0 |
| Workers' Compensation Fraud | 961,538 | 950,000 | | 11,538 | 7.0 |
| State Asset Forfeiture | 763,456 | 470,000 | | 293,456 | 5.0 |
| Special Prosecutions | 1,393,461 | 900,000 | | 493,461 | 7.0 |
| Vehicle Fees | 1,364,890 | 695,000 | | 669,890 | - |
| Federal Asset Forfeiture | 137,087 | 47,000 | | 90,087 | - |
| TOTAL | 47,827,736 | 28,343,734 | 16,224,881 | 3,259,121 | 426.5 |

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.



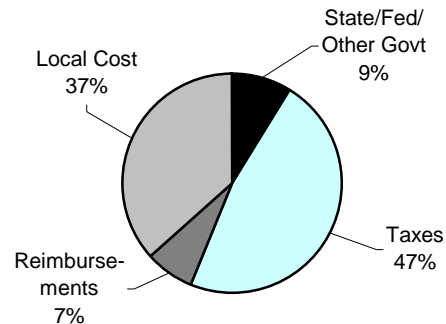
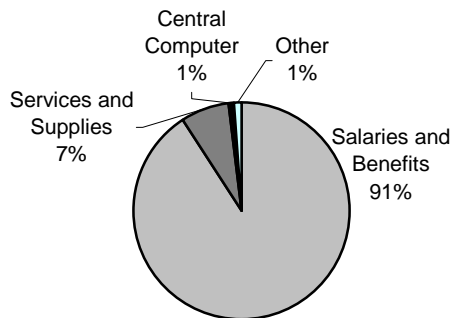
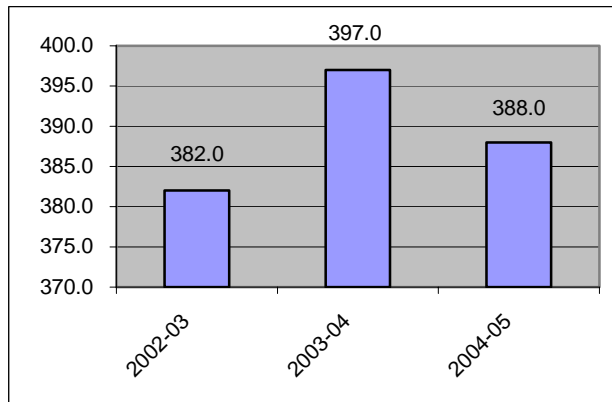
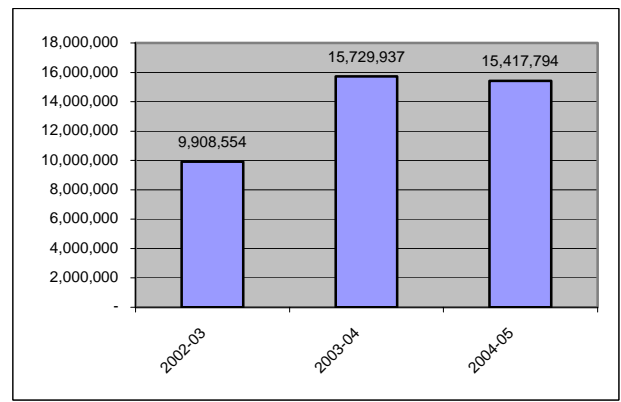
BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Actual 2003-04 | Final 2004-05 |
|----------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Total Appropriation | 34,378,315 | 37,083,842 | 37,513,451 | 38,899,528 |
| Departmental Revenue | 20,611,900 | 21,353,905 | 21,683,491 | 23,481,734 |
| Local Cost | 13,766,415 | 15,729,937 | 15,829,960 | 15,417,794 |
| Budgeted Staffing | | 397.0 | | 388.0 |

Workload Indicators

| | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|
| Criminal Felonies Reviewed | 23,148 | 23,610 | 24,991 | 24,570 |
| Criminal Misdemeanors Reviewed | 45,466 | 46,374 | 47,111 | 46,127 |
| Other/Unclassified Cases Reviewed | 8,272 | 8,437 | 6,995 | 7,158 |
| Juvenile Cases Reviewed | 6,446 | 6,575 | 8,042 | 8,079 |
| TOTAL CASES REVIEWED | 83,332 | 84,996 | 87,139 | 85,934 |
| Criminal Felonies Filed | 17,815 | 18,171 | 18,978 | 18,688 |
| Criminal Misdemeanors Filed | 37,774 | 38,529 | 39,434 | 38,588 |
| Other/Unclassified Cases Filed | 143 | 140 | 166 | 161 |
| Juvenile Cases Filed | 5,276 | 5,382 | 6,696 | 6,567 |
| TOTAL CASES FILED | 61,008 | 62,222 | 65,274 | 64,004 |

Actual appropriations in 2003-04 exceeded budgeted appropriations due to unanticipated retirement cash-outs. Revenue in 2003-04 was higher than anticipated due to additional Prop 172 – ½% Public Safety Tax – being recognized by the department. Recognition of the additional Prop 172 revenue offset the department's unanticipated retirement cash-outs and counteracted its decrease in grant funding.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE**2004-05 STAFFING TREND CHART****2004-05 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Prosecution

| | 2003-04 Actuals | 2003-04 Approved Budget | 2004-05 Board Approved Base Budget | 2004-05 Board Approved Changes to Base Budget | 2004-05 Final Budget |
|-----------------------------|--------------------|----------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Salaries and Benefits | 36,144,133 | 35,503,041 | 37,499,509 | 552,108 | 38,051,617 |
| Services and Supplies | 3,430,370 | 3,923,901 | 4,005,231 | (887,909) | 3,117,322 |
| Central Computer | 238,495 | 238,820 | 292,279 | - | 292,279 |
| Transfers | 394,652 | 398,577 | 398,577 | 69,454 | 468,031 |
| Total Exp Authority | 40,207,650 | 40,064,339 | 42,195,596 | (266,347) | 41,929,249 |
| Reimbursements | (2,694,199) | (2,980,497) | (2,980,497) | (49,224) | (3,029,721) |
| Total Appropriation | 37,513,451 | 37,083,842 | 39,215,099 | (315,571) | 38,899,528 |
| Departmental Revenue | | | | | |
| Taxes | 17,627,500 | 17,027,500 | 19,775,000 | - | 19,775,000 |
| Fines and Forfeitures | 25,263 | - | - | - | - |
| Use of Money and Prop | 25 | - | - | - | - |
| State, Fed or Gov't Aid | 3,999,598 | 4,307,408 | 4,307,408 | (619,053) | 3,688,355 |
| Current Services | 8,574 | 5,000 | 5,000 | 1,514 | 6,514 |
| Other Revenue | 4,599 | 13,997 | 13,997 | (2,132) | 11,865 |
| Other Financing Sources | 17,932 | - | - | - | - |
| Total Revenue | 21,683,491 | 21,353,905 | 24,101,405 | (619,671) | 23,481,734 |
| Local Cost | 15,829,960 | 15,729,937 | 15,113,694 | 304,100 | 15,417,794 |
| Budgeted Staffing | | 397.0 | 391.0 | (3.0) | 388.0 |

DEPARTMENT: District Attorney
FUND: General
BUDGET UNIT: AAA DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|-------------------|-------------------------|-------------------|
| 2003-04 FINAL BUDGET | 397.0 | 37,083,842 | 21,353,905 | 15,729,937 |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | 2,533,908 | - | 2,533,908 |
| Internal Service Fund Adjustments | - | 134,789 | - | 134,789 |
| Prop 172 | - | - | 2,747,500 | (2,747,500) |
| Other Required Adjustments | - | 70,760 | - | 70,760 |
| Subtotal | - | 2,739,457 | 2,747,500 | (8,043) |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | - | - | - |
| Mid-Year Board Items | - | - | - | - |
| Subtotal | - | - | - | - |
| Impacts Due to State Budget Cuts | (6.0) | (608,200) | - | (608,200) |
| TOTAL BOARD APPROVED BASE BUDGET | 391.0 | 39,215,099 | 24,101,405 | 15,113,694 |
| Board Approved Changes to Base Budget | (3.0) | (315,571) | (619,671) | 304,100 |
| TOTAL 2004-05 FINAL BUDGET | 388.0 | 38,899,528 | 23,481,734 | 15,417,794 |



DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|-------------------|------------------|----------------------|----------------|
| 1. Decrease Salaries and Benefits Staff must be reduced to accommodate loss of grant funding. A total of 9 Deputy District Attorney positions and 3 clerical positions will be reduced through attrition to meet target. Six of these positions are shown here and six of the positions are shown on the State Budget Impact section. The department is reducing service and supplies to supplant salary step increases and overtime and avoid further staff reduction. In addition, the department may need to recognize Prop 172 overage to cover positions until they attrit out. | (6.0) | (619,053) | - | (619,053) |
| ** Final Budget Adjustment - Policy item to restore positions | 3.0 | 304,100 | - | 304,100 |
| Policy item restores 2.5 Deputy District Attorney positions and .5 Clerk III position. | | | | |
| 2. Increase Salaries and Benefits The department has added an Investigative Technician position to accommodate an increasing workload for the Investigation Division, but a Clerk position was deleted to offset the cost of the new position. Step increases combined with anticipated overtime creates the need to reduce service and supplies to avoid further staff reductions. The service and supplies reduction will supplant anticipated increases in salaries and benefits. | - | 867,061 | - | 867,061 |
| 3. Reduce Operating Expenses The department will make severe operating expense reductions to minimize loss of staff. Six vehicles are being returned to fleet management to reduce department inventory. All expenditures are carefully scrutinized in an ongoing effort to reduce costs. Appropriation as proposed is not adequate to cover actual expenses projected. However, the department will make every cost saving effort possible. | - | (887,909) | - | (887,909) |
| 4. Increase in Building Lease Costs Grants that covered lease costs in prior years are not increasing with the COLA's of program staff. This coupled with the loss of 50% of the vertical prosecution grants and the loss of the Community Prosecution and EAVP grant create an additional burden on the general fund for lease costs at the 412 Hospitality Lane location. | - | 69,454 | - | 69,454 |
| 5. Increase in Reimbursements Miscellaneous increases across several programs (vehicle fees, AB 1913, asset forfeitures, etc.). | - | (49,224) | - | (49,224) |
| 6. Decrease in State/Federal Aid Represent loss of 50% of the vertical prosecution grants and loss of Community Prosecution and EAVP grants. | - | - | (619,053) | 619,053 |
| 7. Current Services Minor increase based on 2003-04 projections. | - | - | 1,514 | (1,514) |
| 8. Other Revenue Represents minor reduction in E-filing match requested for 2004-05. | - | - | (2,132) | 2,132 |
| Total | (3.0) | (315,571) | (619,671) | 304,100 |

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

